

MTFS Assumptions	Forest Heath					Source
	2015/16	2016/17	2017/18	2018/19	2019/20	
General inflation	0.0%	0.0%	0.0%	0.0%	0.0%	Assumption to freeze annually , however comitted to reduce supplies and services by up to 5% for 2016/17
ICT Inflation	0.0%	3.0%	3.0%	3.0%	3.0%	Linked to a number of the Council's ICT contracts
Business Rates Inflation	0.0%	2.0%	2.0%	2.0%	2.0%	Inflation target
Specific contracts	2.0%	0.0%	0.0%	0.0%	0.0%	Inflation target
Fees and charges	2.0%	2.0%	2.0%	2.0%	2.0%	Inflation target
Utilities	5.0%	5.0%	5.0%	5.0%	5.0%	Property services
Pay increase	2.2%	1.0%	1.0%	1.0%	1.0%	Government announcement, however West Suffolk is part of a Nationally negotiated scheme so could deviate from 1%
Employers pension contribution	24.7%	27.0%	30.0%	33.0%	36.3%	Suffolk County Council, 2019/20 has been estimated.
Vacancy savings	2.5%	2.5%	2.5%	2.5%	2.5%	Internal policy, linked to staff turnover rates
Transport fuel	5.0%	5.0%	5.0%	5.0%	5.0%	Fleet Management Services
Investment interest	1.7%	1.9%	2.25%	2.5%	2.5%	Treasury management advisors
Grant reduction as % of RSG - yr on yr	-24.0%	-24.0%	-28.0%	-33.4%	-50.1%	Pixar projections to 2017/18, remainder split 1/3 over 3 years
Total RSG £m	£ 1.287	£ 0.978	£ 0.704	£ 0.469	£ 0.234	Linked to above
RSG Reduction £m		£ 0.309	£ 0.274	£ 0.235	£ 0.235	Linked to above
Council tax increase		Subject to February 2016 Full Council meeting				February 2016 Council meetings.
Insurance premiums		3.0%	3.0%	3.0%	3.0%	Renegotiated contract during 2015/16, thereafter In line with contract with Insurance provider